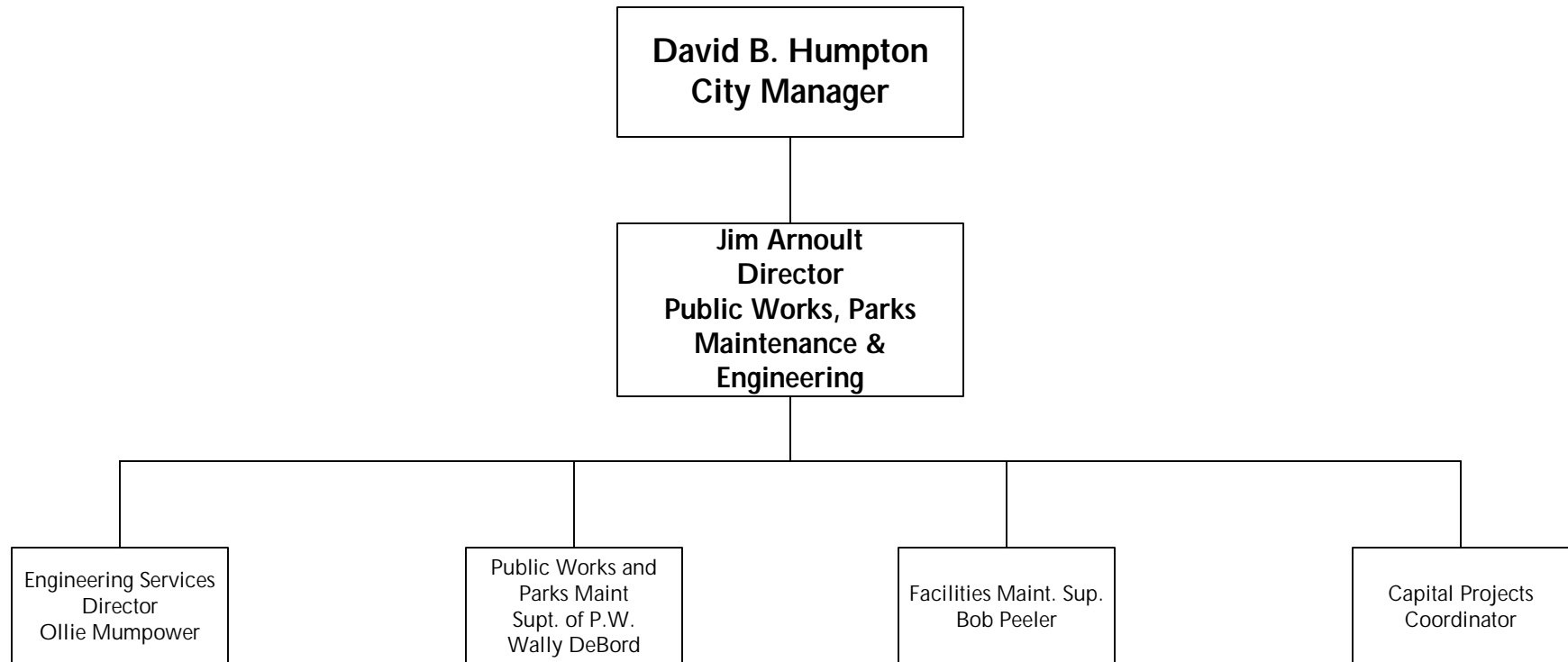




PUBLIC WORKS, PARKS MAINTENANCE AND ENGINEERING



PUBLIC WORKS DEPARTMENT OVERVIEW

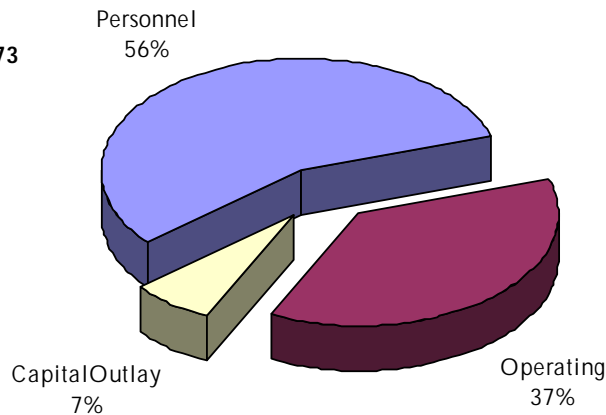
MISSION:

To improve the quality of life in the City, maintaining and preserving the City's infrastructure, parks and facilities in an attractive and safe condition. Provide quality and cost effective, high level of services to our customers.

Budget Summary	Budgeted 2001 - 02	Budgeted 2002 - 03	Proposed 2003 - 04	Adopted 2003 - 04
Facilities Management	\$ 417,640	\$ 412,993	\$ 453,891	\$ 453,891
Building & Grounds	1,174,313	1,251,981	1,228,807	1,228,807
Public Works, Park Maint. & Eng. Administration	526,655	557,392	581,082	581,082
Streets & Special Projects	669,345	680,288	732,855	732,855
Fleet Maintenance	349,416	348,133	363,093	363,093
Landscaping & Forestry	740,840	750,749	765,041	765,041
Parks Maintenance Division	1,179,222	1,227,454	1,363,830	1,363,830
Mowing & Bulk Pick-Up	1,182,894	1,275,144	1,310,296	1,315,114
Recycling	524,332	569,505	606,830	606,830
Engineering Services	186,754	199,785	209,696	209,696
Street Lighting	379,500	424,500	463,000	463,000
Traffic Control	181,820	192,937	207,152	207,152
TOTAL	\$ 7,512,731	\$ 7,890,861	\$ 8,285,573	\$ 8,290,391

PUBLIC WORKS DEPARTMENT OVERVIEW

Public Works
FY 2004 Budget of \$8,285,573



STAFFING SUMMARY BY POSITION:

Facilities Management:	FY 03	FY 04
Facilities Director	1.0	1.0
Capital Projects Director	1.0	0.0
Building & Equipment Maintenance Mechanic	2.0	2.0
Work Force Supervisor	1.0	1.0
Subtotal	5.0	4.0

Building & Grounds Maintenance:	FY 03	FY 04
Custodian/ Maintenance Worker	2.0	2.0
Employment Agreement Personnel	1.0	1.0
Part-Time Personnel	0.1	0.1
Subtotal	3.1	3.1

Traffic Control:	FY 03	FY 04
Work Force Supervisor	1.0	1.0
Lead Public Service Worker	1.0	1.0
Part-Time Personnel	0.6	0.6
Subtotal	2.6	2.6

Public Works, Parks Maintenance & Engineering Administration:	FY 03	FY 04
Director of Public Works & Engineering	1.0	1.0
Public Services Director	1.0	1.0
Engineering Services Director	1.0	1.0
Asst. to the Director of Public Works & Engineering	1.0	1.0
Office Manager	1.0	1.0
Secretary	1.0	1.0
Subtotal	6.0	6.0

Streets & Special Projects:	FY 03	FY 04
General Supervisor	1.0	1.0

Heavy Equipment Operator	1.0	1.0
Lead Public Service Worker	2.0	2.0
Equipment Operator	1.0	1.0
Senior Public Service Worker	1.0	1.0
Employment Agreement Personnel	1.0	1.0
Part-Time Personnel	0.3	0.3
Subtotal	7.3	7.3

Fleet Maintenance:	FY 03	FY 04
Shop Supervisor	1.0	1.0
Fleet Coordinator	1.0	1.0
Equipment Mechanic	2.0	2.0
Service Writer	1.0	1.0
Subtotal	5.0	5.0

Landscaping & Forestry:	FY 03	FY 04
General Supervisor	1.0	1.0
Work Force Supervisor	2.0	2.0
Work Force Leader	1.0	1.0
Lead Public Service Worker	2.0	1.0
Senior Public Service Worker	4.0	4.0
Public Service Worker	1.0	2.0
Part-Time Personnel	2.1	2.1
Subtotal	13.1	13.1

Mowing & Bulk Pickup:	FY 03	FY 04
General Supervisor	1.0	1.0
Work Force Supervisor	1.0	1.0
Work Force Leader	1.0	1.0
Medium Equipment Operator	5.0	5.0

PUBLIC WORKS DEPARTMENT OVERVIEW

Equipment Operator	1.0	1.0
Senior Public Service Worker	4.0	3.0
Public Service Worker	4.0	5.0
Part-Time Personnel	4.6	4.6
Subtotal	21.6	21.6

Engineering Services:	FY 03	FY 04
Engineering Technician	1.0	1.0
Employment Agreement Personnel	1.2	1.2
Part-Time Personnel	0.4	0.4
Subtotal	2.6	2.6

Work Force Supervisor	2.0	2.0
Heavy Equipment Operator	1.0	1.0
Work Force Leader	1.0	1.0
Lead Public Service Worker	3.0	3.0
Medium Equipment Operator	1.0	1.0
Equipment Operator	2.0	3.0
Senior Public Service Worker	3.0	4.0
Part-Time Personnel	3.5	3.5
Subtotal	17.5	19.5

TOTAL:	FY 03	FY 04
Personnel	83.8	84.8

Parks Maintenance Division:	FY 03	FY 04
General Supervisor	1.0	1.0

Public Works

1150 - Facilities Management

SERVICES PROVIDED:

Facilities Management is part of the Department of Public Works, Parks Maintenance & Engineering. This activity area is responsible for the administration of the care and maintenance of all City buildings, including utilities, custodial service, routine maintenance and repair. This activity area monitors service contractors of all major equipment, coordinates all construction documents, and supervises the construction of all building Capital Improvement Projects. This Activity monitors all utility costs for the City.

FY WORK PLAN GOALS:

- Conduct effective preventive maintenance programs including timely inspection and servicing.
- Maintain clean, attractive, safe, and sound facilities.

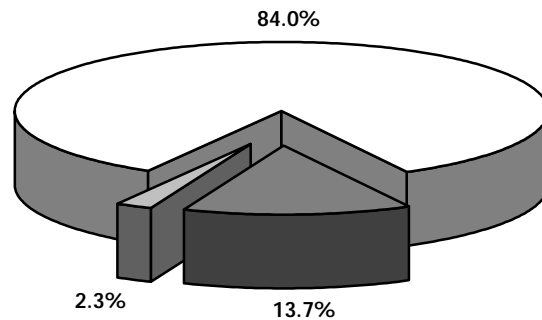
SIGNIFICANT CHANGES FOR FY 04:

- Overtime Wages increased \$6,000 based on historic data. As the age and number of our facilities has increased, we are working more overtime to respond to after hours emergencies. Personnel assigned to this activity also assist with city-wide snow removal.

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$331,037	\$350,988	\$381,124	\$381,124
Other Operating Expenses	75,945	51,225	62,390	62,390
Capital Outlay	10,658	10,780	10,377	10,377
TOTAL	\$417,640	\$412,993	\$453,891	\$453,891

Facilities Management
FY 2004 Budget of \$453,891

- ☐ Personnel Services
- ☒ Other Operating Expenses
- ☐ Capital Outlay



Public Works

1151 - Building & Grounds - City Hall

SERVICES PROVIDED:

This activity area involves the care and maintenance of the City Hall office building, including the Mayor and Council chambers. Day-to-day repairs and maintenance are provided by the Facilities staff.

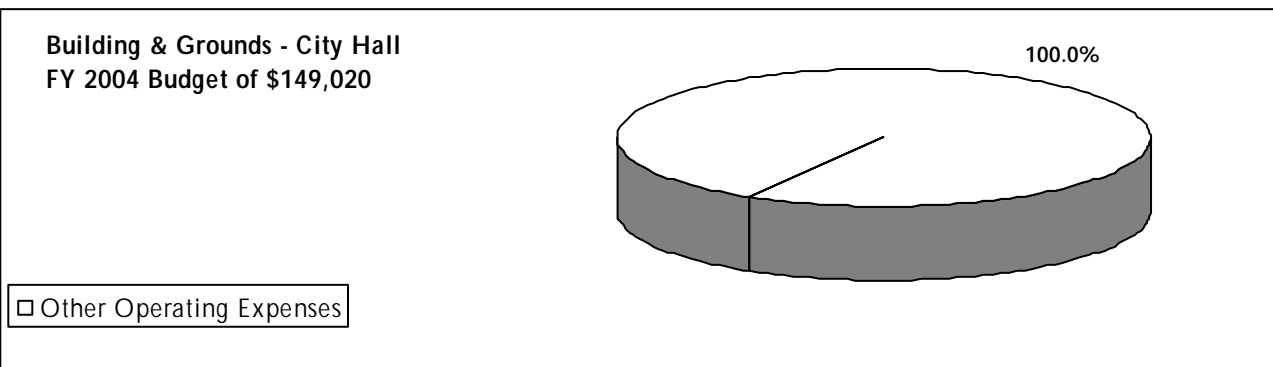
FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

SIGNIFICANT CHANGES FOR FY 04:

- Gas decreased \$5,900 based on actual usage of natural gas.

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	150,640	150,410	149,020	149,020
Capital Outlay	0	0	0	0
TOTAL	\$150,640	\$150,410	\$149,020	\$149,020



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Custodial cost per square ft.	\$2.16	\$2.13	\$2.22
Annual energy costs per square ft.	\$2.38	\$3.48	\$3.10

Public Works

1152 - Building & Grounds - Police Station

SERVICES PROVIDED:

This activity area involves the care and maintenance of the City Police Station, including general operational costs such as utilities and custodial services. Routine preventive maintenance and repairs are provided by Facilities personnel.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

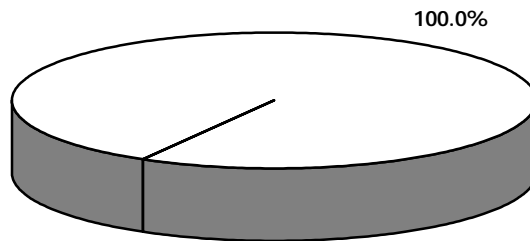
SIGNIFICANT CHANGES FOR FY 04:

- No Significant Changes

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	46,500	51,450	55,250	55,250
Capital Outlay	0	0	0	0
TOTAL	\$46,500	\$51,450	\$55,250	\$55,250

Building & Grounds - Police Station
FY 2004 Budget of \$55,250

☐ Other Operating Expenses



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Annual energy costs per square ft.	\$1.05	\$1.27	\$.82
Annual custodial costs per square ft.	\$1.31	\$1.13	\$1.76

Public Works

1153 - Building & Grounds - Public Service Facility

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Public Service Facility (800 Rabbitt Road). The Public Service Facility is used by Engineering, Public Works, Parks Maintenance, and Facilities Staff. Fleet maintenance and vehicle fueling are provided at the facility for all City vehicles. Sand, salt, and road repair materials are stored at the site.

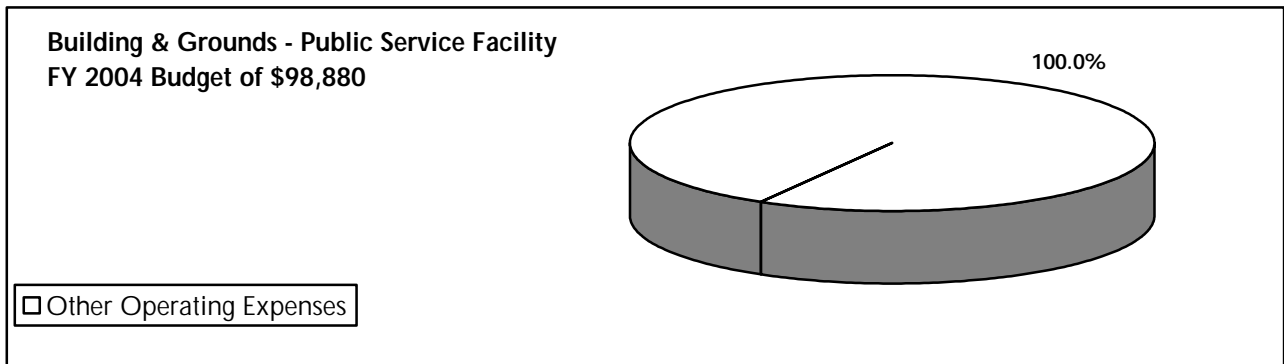
FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

SIGNIFICANT CHANGES FOR FY 04:

- No Significant Changes

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	83,920	94,480	98,880	98,880
Capital Outlay	0	0	0	0
TOTAL	\$83,920	\$94,480	\$98,880	\$98,880



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Annual energy costs per square ft.	\$1.02	\$1.00	\$.41
Annual custodial costs per square ft.	\$.47	\$.46	\$.46

Public Works

1154 - Building & Grounds - Former Recreation Offices

SERVICES PROVIDED:

This activity area involves the care and maintenance of the building formerly used as the Parks and Recreation offices. The building is currently vacant and any future use has not been decided.

FY WORK PLAN GOALS:

- Provide major maintenance to building as it is now used/maintained by Hospice Caring.
-

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	\$0	\$0	\$0	\$0

Building & Grounds - Former Recreation Offices

FY 2004 Budget of \$

Public Works

1155 - Building & Grounds - Train Station/Freight House

SERVICES PROVIDED:

This activity area involves the care and maintenance of the City-owned historic Gaithersburg Train Station and Freight House, including utilities and repairs. Day-to-day repairs and routine maintenance are provided by the Facilities staff. Major maintenance and repairs are contracted to outside firms.

FY WORK PLAN GOALS:

- Maintain a clean, attractive safe, functional, and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

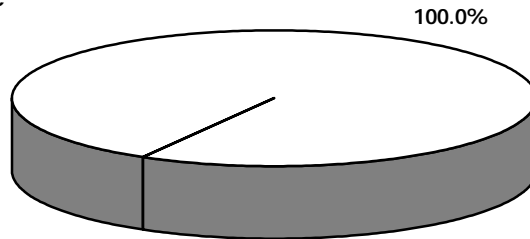
SIGNIFICANT CHANGES FOR FY 04:

- No Significant Changes

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	28,100	30,565	27,275	27,275
Capital Outlay	0	0	0	0
TOTAL	\$28,100	\$30,565	\$27,275	\$27,275

Building & Grounds - Train Station/Freight House
FY 2004 Budget of \$27,275

☐ Other Operating Expenses



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Annual energy costs per square ft Train Station.	\$5.92	\$5.63	\$5.43
Annual energy costs per square ft Freight House	\$6.54	\$4.34	\$4.34

Public Works

1156 - Building & Grounds - Kentlands Firehouse

SERVICES PROVIDED:

This activity area involves the care and maintenance of the City-owned Kentlands Firehouse.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

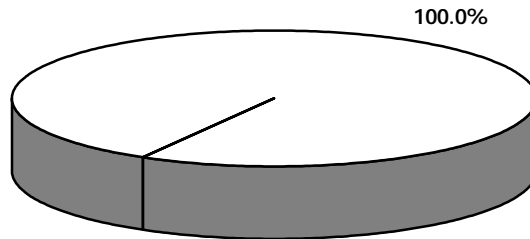
SIGNIFICANT CHANGES FOR FY 04:

- No Significant Changes

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	8,430	9,100	10,250	10,250
Capital Outlay	0	0	0	0
TOTAL	\$8,430	\$9,100	\$10,250	\$10,250

Building & Grounds - Kentlands Firehouse
FY 2004 Budget of \$10,250

☐ Other Operating Expenses



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Annual utilities costs per square ft.	NA	\$1.17	\$1.62

Public Works

1157 - Building & Grounds - Mills House

SERVICES PROVIDED:

This activity area involves the care and maintenance of the City-owned Mills House, including the general cost to maintain and service mechanical and electrical equipment. The facility is currently leased and occupied by the Model Railroad Society.

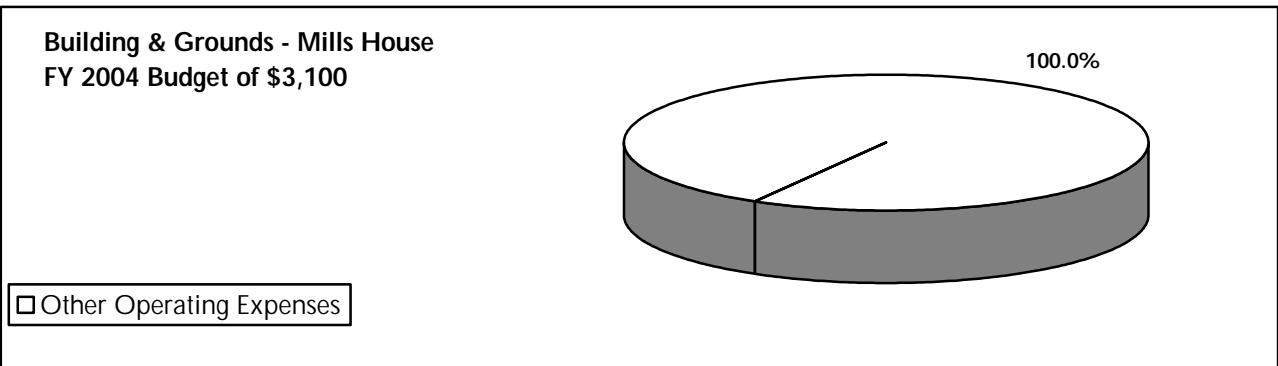
FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional and sound facility.
- Minimize costly unplanned replacements.

SIGNIFICANT CHANGES FOR FY 04:

- No Significant Changes

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	1,600	2,200	3,100	3,100
Capital Outlay	0	0	0	0
TOTAL	\$1,600	\$2,200	\$3,100	\$3,100



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Annual utilities cost per square ft.	\$.30	\$.36	0

Public Works

1158 - Building & Grounds - Kentlands Mansion

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Kentlands Mansion. The primary costs involve utilities, custodial, and building maintenance of the Mansion.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

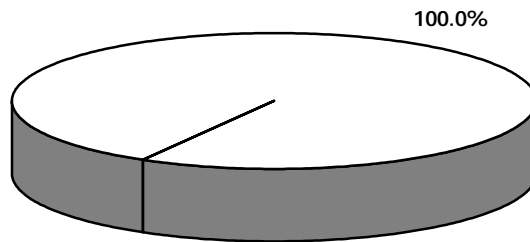
SIGNIFICANT CHANGES FOR FY 04:

- Contract Cleaning Services decreased \$28,000, cleaning now provided in house and salary & wages are in Activity 1138.

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	78,105	78,785	54,085	54,085
Capital Outlay	0	0	0	0
TOTAL	\$78,105	\$78,785	\$54,085	\$54,085

Building & Grounds - Kentlands Mansion
FY 2004 Budget of \$54,085

☐ Other Operating Expenses



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Annual energy cost per square ft.	\$1.25	\$1.04	\$1.22

Public Works

1159 - Building & Grounds - Senior Center

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Gaithersburg Upcounty Senior Center. The primary costs involve utilities, custodial and building maintenance of the Center.

FY WORK PLAN GOALS:

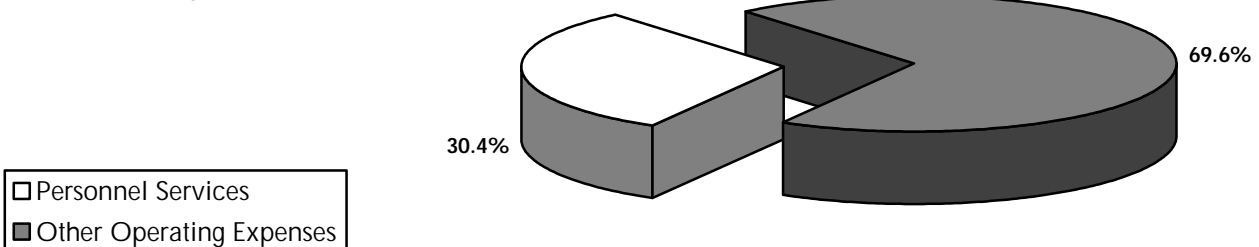
- Maintain a clean, attractive, safe, functional and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

SIGNIFICANT CHANGES FOR FY 04:

- No Significant Changes

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$22,874	\$24,233	\$25,441	\$25,441
Other Operating Expenses	62,800	47,920	58,195	58,195
Capital Outlay	0	0	0	0
TOTAL	\$85,674	\$72,153	\$83,636	\$83,636

Building & Grounds - Senior Center
FY 2004 Budget of \$83,636



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Annual energy cost per square ft.	\$2.56	\$3.21	\$1.66
Annual custodial costs per square ft.	\$2.00	\$3.00	\$3.01

Public Works

1160 - Building & Grounds - Casey Community Center

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Casey Community Center. The primary costs involve utilities, custodial, and building maintenance of the center.

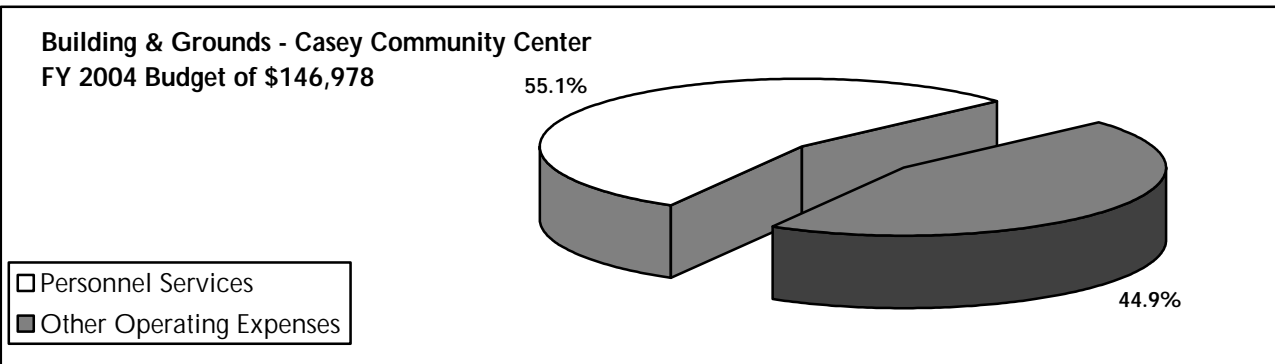
FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

SIGNIFICANT CHANGES FOR FY 04:

- No Significant Changes

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$75,949	\$80,432	\$80,928	\$80,928
Other Operating Expenses	58,316	62,650	66,050	66,050
Capital Outlay	0	0	0	0
TOTAL	\$134,265	\$143,082	\$146,978	\$146,978



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Annual energy costs per square ft.	\$1.52	\$1.66	\$1.60
Annual custodial costs per square ft.	\$4.82	\$4.94	\$5.84

Public Works

1161 - Building & Grounds - Olde Towne Pavilion

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Olde Towne Pavilion. The primary costs involve utilities and maintenance of the Pavilion.

FY WORK PLAN GOALS:

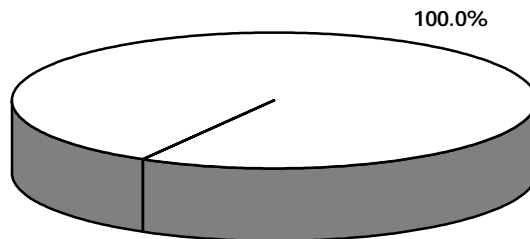
- Maintain a clean, attractive, safe, functional and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

SIGNIFICANT CHANGES FOR FY 04:

- No Significant Changes

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	7,200	7,360	8,360	8,360
Capital Outlay	0	0	0	0
TOTAL	\$7,200	\$7,360	\$8,360	\$8,360

Building & Grounds - Olde Towne Pavilion
FY 2004 Budget of \$8,360



☐ Other Operating Expenses

Public Works

1165 - Building & Grounds - Activity Center at Bohrer Park

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Activity Center. The primary costs are utilities, custodial, and building maintenance of the Center.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

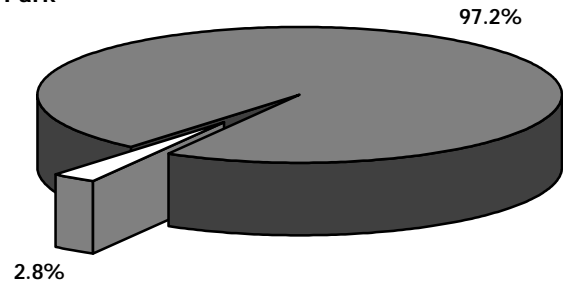
SIGNIFICANT CHANGES FOR FY 04:

- Contract Cleaning Services decreased \$6,725 to reflect actual bid for this service.
- Repair & Maintenance - Buildings & Facilities increased \$8,150 to reflect actual need.

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$6,460	\$6,686	\$6,853	\$6,853
Other Operating Expenses	234,349	239,625	238,160	238,160
Capital Outlay	0	0	0	0
TOTAL	\$240,809	\$246,311	\$245,013	\$245,013

Building & Grounds - Activity Center at Bohrer Park
FY 2004 Budget of \$245,013

- ☐ Personnel Services
- ☒ Other Operating Expenses



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Annual energy costs per square ft.	\$.94	\$1.36	\$1.15
Annual custodial costs per square ft.	\$1.41	\$1.62	\$1.07

Public Works

1166 - Building & Grounds - Gaithersburg Arts Barn

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Gaithersburg Arts Barn. The primary costs involve utilities, custodial, and building maintenance of the Center.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

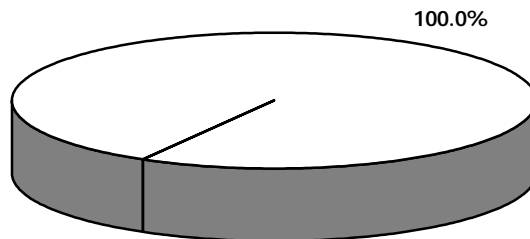
SIGNIFICANT CHANGES FOR FY 04:

- Contract Cleaning Services decreased \$25,700 to reflect actual bid price.
- Repair & Maintenance - Buildings & Facilities increased \$8,650 based on experience with first full year of operation.

Summary	Budgeted 2001 - 02	Budgeted 2002 - 03	Proposed 2003 - 04	Adopted 2003 - 04
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	32,695	77,650	53,400	53,400
Capital Outlay	0	0	0	0
TOTAL	\$32,695	\$77,650	\$53,400	\$53,400

Building & Grounds - Gaithersburg Arts Barn
FY 2004 Budget of \$53,400

☐ Other Operating Expenses



Performance Measures	Actual 2001 - 02	Budgeted 2002 - 03	Projected 2003 - 04
Annual energy costs per sq. ft.			\$1.23
Annual custodial cost per sq. ft.			\$.89

Public Works

1167 - Building & Grounds - Water Park at Bohrer Park

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Water Park at Bohrer Park at Summit Hall Farm. The primary costs involve utilities, custodial, and building maintenance of the facilities.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

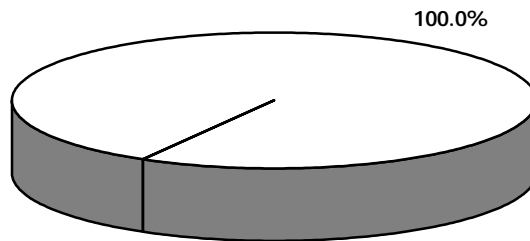
SIGNIFICANT CHANGES FOR FY 04:

- No Significant Changes

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	92,825	102,625	101,550	101,550
Capital Outlay	0	0	0	0
TOTAL	\$92,825	\$102,625	\$101,550	\$101,550

Building & Grounds - Water Park at Bohrer Park
FY 2004 Budget of \$101,550

☐ Other Operating Expenses



Public Works

1168 - Building & Grounds - Miniature Golf

SERVICES PROVIDED:

This activity involves the maintenance of the Miniature Golf Course at Bohrer Park. The facility was previously funded out of the Water Park budget

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe and functional facility.
- Minimize disruption of services and avoid costly unplanned replacements.

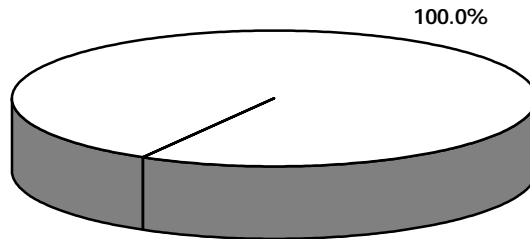
SIGNIFICANT CHANGES FOR FY 04:

- No Significant Changes

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	22,800	23,000	28,000	28,000
Capital Outlay	0	0	0	0
TOTAL	\$22,800	\$23,000	\$28,000	\$28,000

Building & Grounds - Miniature Golf
FY 2004 Budget of \$28,000

☐ Other Operating Expenses



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Annual utilities costs.	NA	\$4,300	\$7,800

Public Works

1169 - Building & Grounds - Skate Park

SERVICES PROVIDED:

This activity area involves the care and maintenance of the City-owned Skate Park.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

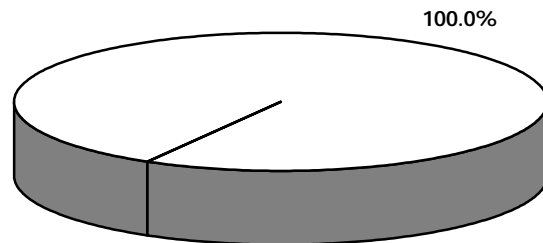
SIGNIFICANT CHANGES FOR FY 04:

- No Significant Changes

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	11,050	8,400	8,400	8,400
Capital Outlay	0	0	0	0
TOTAL	\$11,050	\$8,400	\$8,400	\$8,400

Building & Grounds - Skate Park
FY 2004 Budget of \$8,400

☐ Other Operating Expenses



Public Works

1170 - Building & Grounds - Youth Center in Olde Towne

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Youth Center in Olde Towne.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

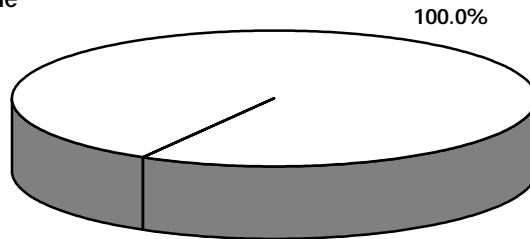
SIGNIFICANT CHANGES FOR FY 04:

- No Significant Changes

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	22,960	24,340	25,240	25,240
Capital Outlay	0	0	0	0
TOTAL	\$22,960	\$24,340	\$25,240	\$25,240

Building & Grounds - Youth Center in Olde Towne
FY 2004 Budget of \$25,240

☐ Other Operating Expenses



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Annual energy costs per square ft.	NA	\$1.37	\$1.25
Annual custodial costs per square ft.	NA	\$2.08	\$2.13

Public Works

1172 - Building & Grounds - Gaithersburg Youth Center

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Gaithersburg Youth Center. Day-to-day repairs and maintenance are provided by the Facilities staff.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

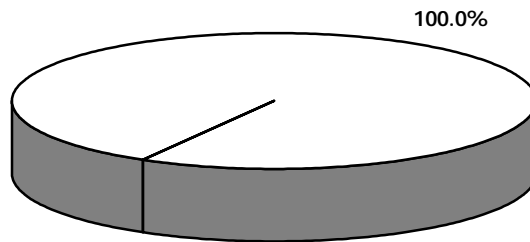
SIGNIFICANT CHANGES FOR FY 04:

- No Significant Changes - The construction of this facility has been deferred. No operating budget is required.

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	5,420	5,420	5,420	5,420
Capital Outlay	0	0	0	0
TOTAL	\$5,420	\$5,420	\$5,420	\$5,420

Building & Grounds - Gaithersburg Youth Center
FY 2004 Budget of \$5,420

☐ Other Operating Expenses



Public Works

1175 - Building & Grounds - Parking Facility

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Olde Towne parking facility.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

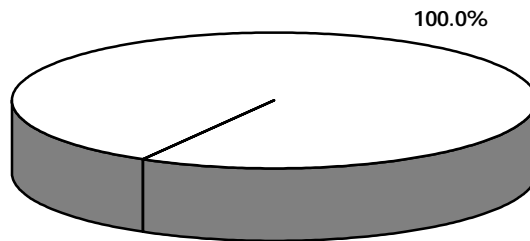
SIGNIFICANT CHANGES FOR FY 04:

- No Significant Changes

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	121,320	124,650	124,950	124,950
Capital Outlay	0	0	0	0
TOTAL	\$121,320	\$124,650	\$124,950	\$124,950

Building & Grounds - Parking Facility
FY 2004 Budget of \$124,950

☐ Other Operating Expenses



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Annual energy costs per square ft.	NA	\$.13	\$.11
Annual custodial costs per square ft.	NA	\$.35	\$.16

Public Works

1311 - Public Works, Park Maint. & Eng. Administration

SERVICES PROVIDED:

This activity is responsible for the administration and management of all public works and parks programs. The activity also provides expertise to the City for traffic engineering, civil engineering, and maintenance activities. This activity includes preparation of specifications and bid documents for the procurement of all City vehicles and equipment.

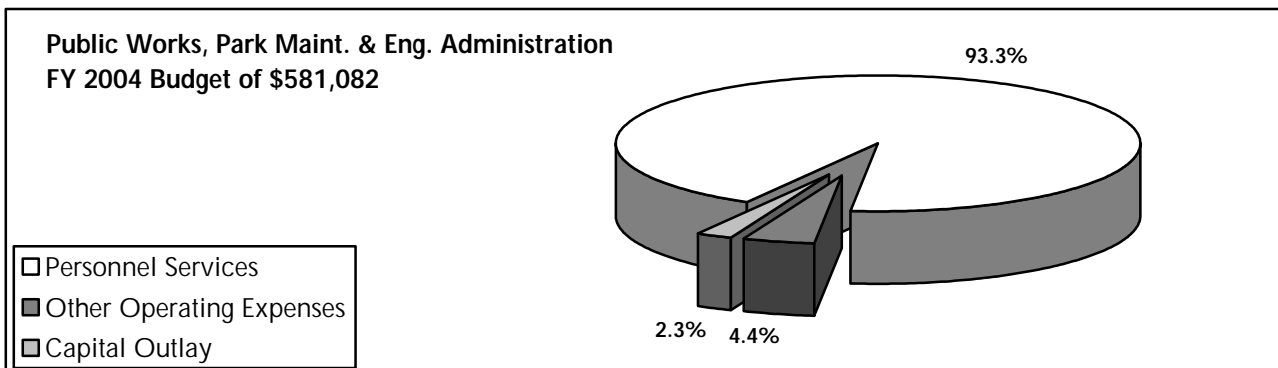
FY WORK PLAN GOALS:

- Continue presence of mobile Speed Board in City communities.
- Manage CIP programs.
- Manage services that promote a clean, safe, and healthy environment.
- Provide engineering support to other City Departments.
- Review and monitor state projects in the City.
- Review plans for new development.

SIGNIFICANT CHANGES FOR FY 04:

- No Significant Changes

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$495,025	\$526,037	\$542,221	\$542,221
Other Operating Expenses	23,769	21,260	25,665	25,665
Capital Outlay	7,861	10,095	13,196	13,196
TOTAL	\$526,655	\$557,392	\$581,082	\$581,082



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Number of speed studies conducted/ number of counters used	26/104	26/104	26/104
Number of Plans/Submittals Reviewed	310	300	300
Number of neighborhood speed board "set-ups"	16	20	20

Public Works

1312 - Streets & Special Projects

SERVICES PROVIDED:

This activity provides for the maintenance of 86.5 miles of City streets. The annual program of street maintenance includes pavement, curb and gutter, sidewalk and storm drain repair. In addition, staff also works on many special projects in parks and other City properties.

FY WORK PLAN GOALS:

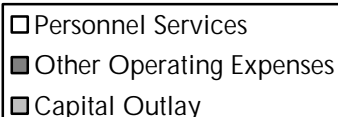
- Install benches, pads and/or shelters at bus stops on major thoroughfares.
- Maintain streets, curbs, gutters, aprons, sidewalks and handicapped ramps in a safe and dependable condition.
- Maintain the City's investment in its infrastructure in a cost-effective manner.

SIGNIFICANT CHANGES FOR FY 04:

- Building and Construction Supplies increased \$115,000 (\$112,000 moved from General Operating Supplies for proper accounting purposes, and \$3,000 added for increased material costs).
- General Operating Supplies - Moved \$112,000 from this category and placed it into 529000 Building and Construction Supplies for proper accounting purposes.
- Misc. Professional Services increased \$20,000 to contract trucks and/or equipment for snow removal to address the growing inventory of streets that will need to be plowed during winter snow events.
- Vehicles & Equipment - Replacement increased \$10,320 to reflect the startup funding for the new front end loader purchased in FY 03.

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$375,225	\$396,468	\$413,715	\$413,715
Other Operating Expenses	227,740	204,320	229,320	229,320
Capital Outlay	66,380	79,500	89,820	89,820
TOTAL	\$669,345	\$680,288	\$732,855	\$732,855

Streets & Special Projects
FY 2004 Budget of \$732,855



Public Works

1312 - Streets & Special Projects

Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Tons of Salt Used	485	1,400	1,000
Tons of Asphalt Used for Road Repair	637	600	800
Number of Catch Basins Rebuilt	12	10	15
Linear feet of Curb & Gutter Repaired	572	600	700
Linear feet of Sidewalk Repaired	3,448	4,100	4,000

Public Works

1315 - Fleet Maintenance

SERVICES PROVIDED:

This activity provides for the maintenance and repair of over 380 City vehicles and pieces of equipment. The annual program is designed to provide routine mechanical repairs on an as-needed basis as well as preventive maintenance to preserve the City's investment in its fleet.

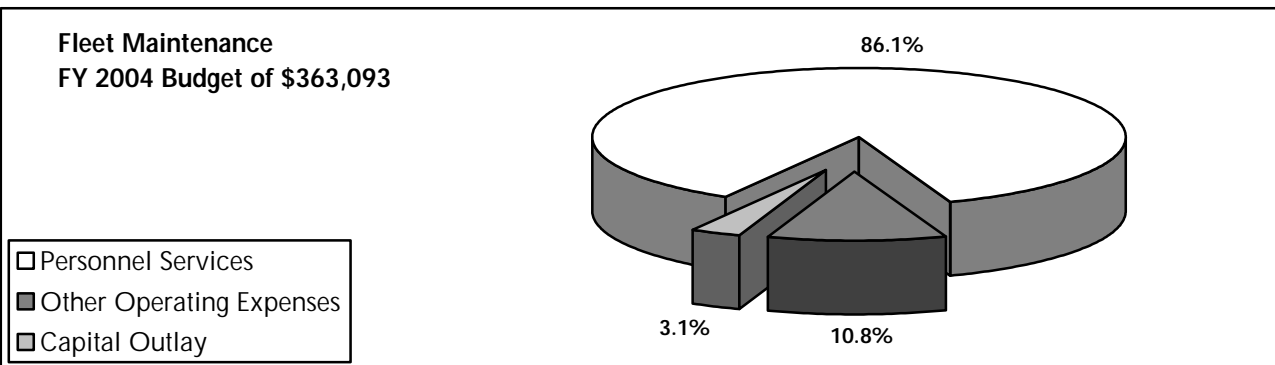
FY WORK PLAN GOALS:

- Assure that a dependable and safe fleet of City vehicles and equipment is maintained.
- Promote the use of safe and environmentally friendly practices in our Fleet Maintenance Program.
- Provide quality customer service to users of City vehicles and equipment.

SIGNIFICANT CHANGES FOR FY 04:

- No Significant Changes

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$296,218	\$297,908	\$312,464	\$312,464
Other Operating Expenses	33,782	40,590	39,237	39,237
Capital Outlay	19,416	9,635	11,392	11,392
TOTAL	\$349,416	\$348,133	\$363,093	\$363,093



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Number Pieces of Equipment Maintained	210	220	220
Number of Vehicles and Equipment Repaired	882	900	900
Number of Preventive Maintenance Services	320	350	370
Number of City Vehicles	160	160	160

Public Works

1341 - Landscaping & Forestry

SERVICES PROVIDED:

The landscaping crew is responsible for the care and maintenance of median landscaping and flower beds, landscaping in City parks, and special landscaping of grounds such as City Hall, Constitution Garden, the Train Station, and the Miniature Golf Course. The forestry crew is responsible for tree care throughout the City.

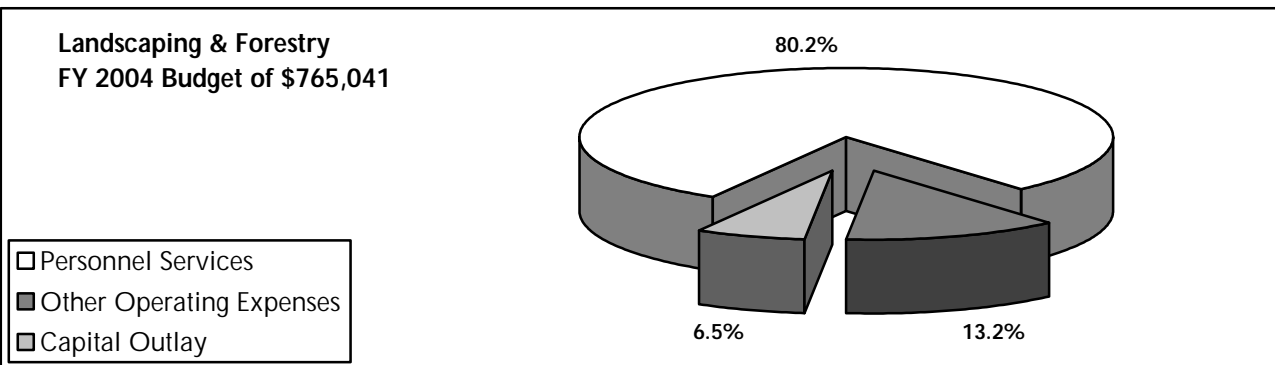
FY WORK PLAN GOALS:

- Enhance the attractiveness of the City through landscaping of City facilities, street medians and rights-of-way.
- Ensure health and safety of City trees.
- Provide ongoing landscape maintenance to ensure the health and aesthetic appearance of City maintained properties.

SIGNIFICANT CHANGES FOR FY 04:

- No Significant Changes

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$523,328	\$604,974	\$613,721	\$613,721
Other Operating Expenses	178,601	99,025	101,220	101,220
Capital Outlay	38,911	46,750	50,100	50,100
TOTAL	\$740,840	\$750,749	\$765,041	\$765,041



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Square Yards of Landscaped Beds	34,000	37,000	38,000
Number of Trees Pruned	1,213	1,200	1,200
Number of Bulbs Planted	24,120	25,000	25,000
Flowers Planted	26,532	27,000	28,000
Cubic Yards of Mulch Placed	590	600	700

Public Works

1343 - Parks Maintenance Division

SERVICES PROVIDED:

The Parks Maintenance Division is responsible for maintaining all grounds and facilities in 25 City parks. This division is also responsible for providing supporting services for the City's recreational programs and for other Parks and Recreation facilities.

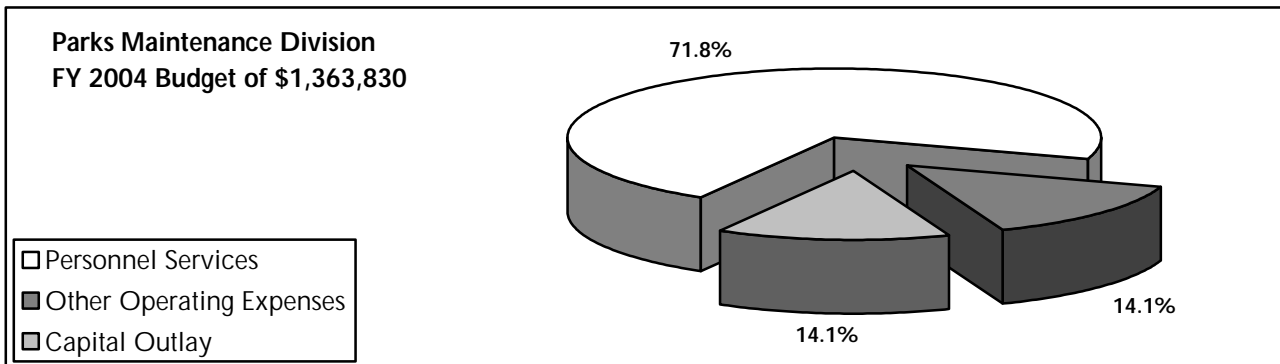
FY WORK PLAN GOALS:

- Complete major playground replacement projects.
- Provide a routine maintenance schedule that keeps the parks clean and safe.
- Support City events and programs.

SIGNIFICANT CHANGES FOR FY 04:

- Full-Time Wages Increased \$27,000 for one Equipment Operator to cover new responsibilities at the Lakelands Park
- Vehicles & Equipment - Replacement increased \$26,730 to fund replaced vehicles approved in the FY 03 budget.
- Vehicles & Equipment increased \$25,000 to add a pickup truck equipped with a snow plow. This truck will help address the growing number of snow plow routes.

Summary	Budgeted 2001 - 02	Budgeted 2002 - 03	Proposed 2003 - 04	Adopted 2003 - 04
Personnel Services	\$847,514	\$898,584	\$979,268	\$979,268
Other Operating Expenses	197,921	192,025	192,035	192,035
Capital Outlay	133,787	136,845	192,527	192,527
TOTAL	\$1,179,222	\$1,227,454	\$1,363,830	\$1,363,830



Performance Measures	Actual 2001 - 02	Budgeted 2002 - 03	Projected 2003 - 04
Program Support (Man Hours)	6,869	7,000	7,000
Litter and Trash Pickup	2,975	3,200	3,500
Grass Mowing (Man Hours)	5,166	5,400	6,400
Developed Park Acreage	366	386	400
Ballfield Maintenance (Man Hours)	4,564	5,100	6,000

Public Works

1344 - Mowing & Bulk Pick-Up

SERVICES PROVIDED:

This activity provides a variety of services including grass cutting, bulk pickup, leaf collection, street sweeping, and litter pickup. City personnel also clean City parking lots and pick up the City's own trash and refuse from the various municipal buildings and from bus stops and street litter baskets.

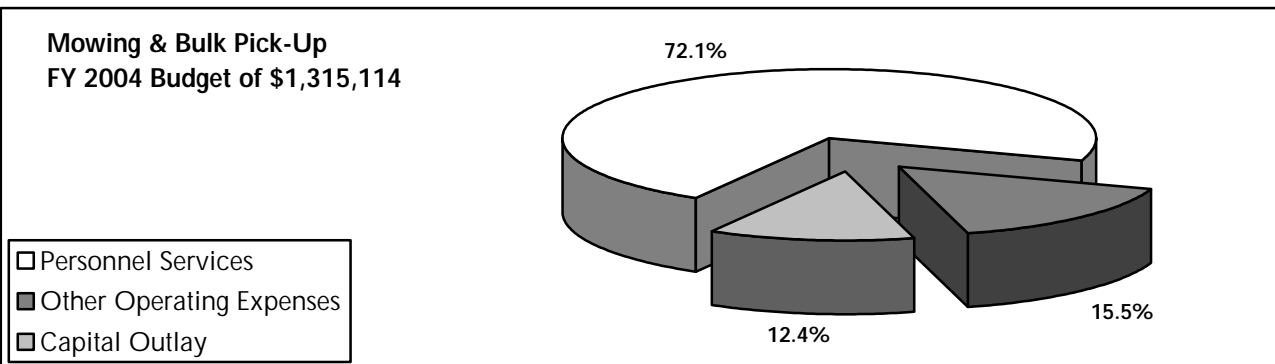
FY WORK PLAN GOALS:

- Provide attractive public rights-of-ways through mowing and litter pickup.
- Provide monthly collection service to homeowners to collect items that private haulers will not accept.
- Service litter receptacles, monitor public areas, and sweep streets on a routine basis.

SIGNIFICANT CHANGES FOR FY 04:

- Miscellaneous Professional Services increased \$21,000 to cover the actual costs of the current mowing contracts (\$11,000), and contract mowing of the new Park and Ride at West Diamond and I270 (\$10,000).
- Overtime Wages increased \$10,000 based on historic data. As our service base has increased, we are working more overtime to provide core services, especially special pickups. Also, expanding or additional special events are adding to the overtime.
- Rental & Use Charges increased \$17,818, based on historical data for dump fees and bulk pickup (\$7,818), and for disposal of leaves (\$10,000). We are down to one "free" source to dump leaves. Access and continued use of this site are questionable.

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$866,084	\$951,479	\$947,806	\$947,806
Other Operating Expenses	153,640	163,635	199,640	204,458
Capital Outlay	163,170	160,030	162,850	162,850
TOTAL	\$1,182,894	\$1,275,144	\$1,310,296	\$1,315,114



Performance Measures

Actual

Budgeted

Projected

Public Works

1344 - Mowing & Bulk Pick-Up

	2001 – 02	2002 – 03	2003 – 04
Tons of Litter Picked Up	305	330	340
Tons of Bulk Pick-Up	788	900	1,000
Curb Miles Swept	4,390	5,500	5,500
Cubic Yards of Leaves Picked Up	9,132	10,000	11,000

Public Works

1345 - Recycling

SERVICES PROVIDED:

This activity provides for the curbside collection of co-mingled recyclables, cardboard, mixed paper, newspaper, yard waste (grass clippings, leaves, brush, and Christmas trees) by a private contractor. The activity also includes staffing of the weekend drop-off center for recycling. A separate fee is charged on the property tax bill for all single family and townhouses for recycling.

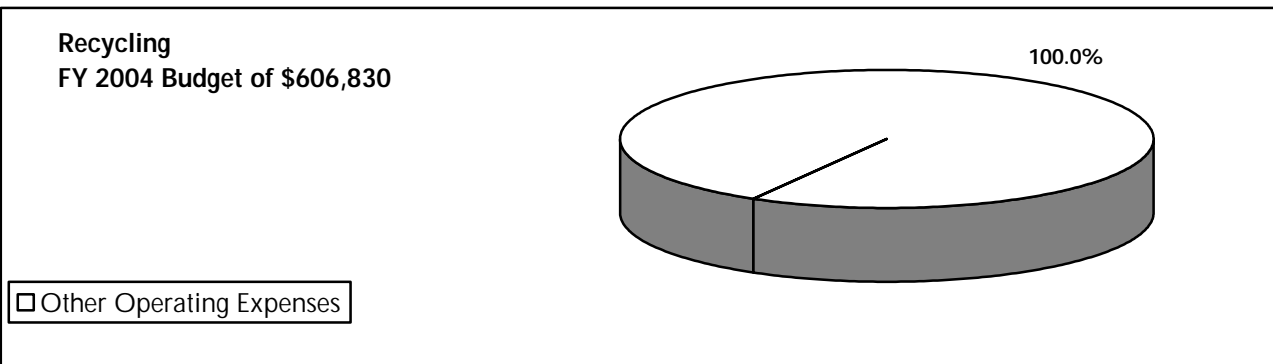
FY WORK PLAN GOALS:

- Continue to encourage participation of the curbside recycling program.
- Encourage grass recycling (source reduction) by City residents.
- Promote recycling program for multi-family dwellings and for businesses.

SIGNIFICANT CHANGES FOR FY 04:

- Rental & Use Charges increased \$37,326 to reflect greater number of homes receiving this service. No change in recycling rate.

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$3,232	\$0	\$0	\$0
Other Operating Expenses	521,100	569,505	606,830	606,830
Capital Outlay	0	0	0	0
TOTAL	\$524,332	\$569,505	\$606,830	\$606,830



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Tons of Yard Waste removed from waste stream	911	915	920
Tons of Paper (By Contract) removed from waste stream	1,525	1,530	1,525

Public Works

1351 - Engineering Services

SERVICES PROVIDED:

This activity is used for the administration of Public Works-related Capital Improvement Program (CIP) projects and the design of small projects including road, storm drain and park facilities projects. Consulting engineering design services may also be provided through this activity.

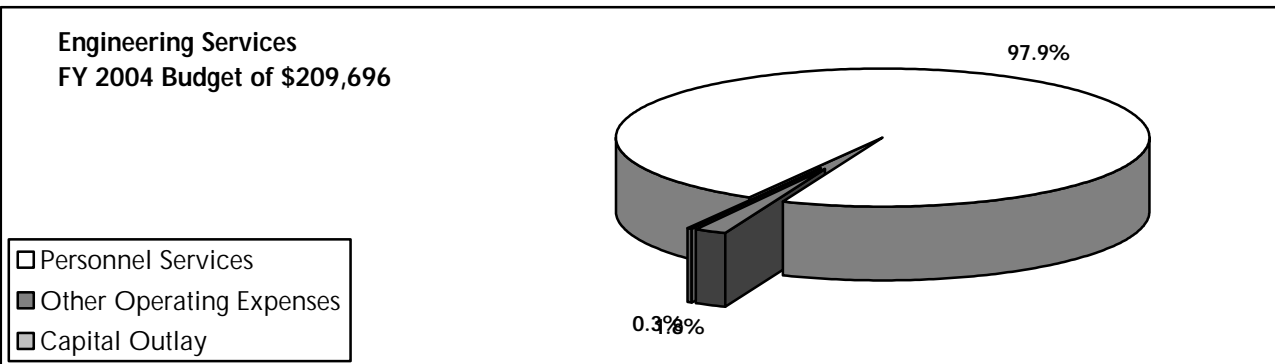
FY WORK PLAN GOALS:

- Administer CIP projects related to the Public Works, Parks Maintenance and Engineering.
- Provide minor in-house design for small engineering projects. These are typically storm drain and sidewalk projects.
- Review and approve plans relating to storm water management, sediment control, as well as paving and storm drain plans for new developments.
- Review engineering aspect of site plans as part of DRT process.

SIGNIFICANT CHANGES FOR FY 04:

- No Significant Changes

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$174,608	\$195,235	\$205,267	\$205,267
Other Operating Expenses	11,766	3,425	3,760	3,760
Capital Outlay	380	1,125	669	669
TOTAL	\$186,754	\$199,785	\$209,696	\$209,696



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Number of Contracts Administered	7	7	7

Public Works

1393 - Street Lighting

SERVICES PROVIDED:

The City's street lighting program is designed to provide well-lighted streets and parking facilities through out the City and thereby increase pedestrian and vehicular safety, suppress crime, and increase street capacities. The program also includes lighting on the state highways within the City.

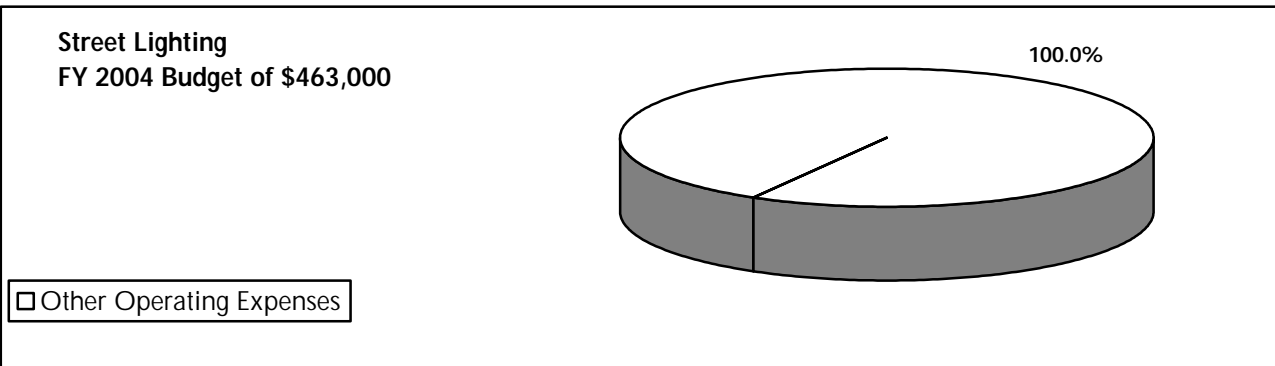
FY WORK PLAN GOALS:

- Continue new light pole painting program.
- Continue weekly inspection program to spot trouble areas (outages).
- Group replacement of lamps on a scheduled basis.
- Minimize outage time.

SIGNIFICANT CHANGES FOR FY 04:

- Electric increased 10% to \$38,500 to reflect increased energy costs for lights in new developments such as Lakelands and Quince Orchard Park.

Summary	Budgeted 2001 - 02	Budgeted 2002 - 03	Proposed 2003 - 04	Adopted 2003 - 04
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	379,500	424,500	463,000	463,000
Capital Outlay	0	0	0	0
TOTAL	\$379,500	\$424,500	\$463,000	\$463,000



Performance Measures	Actual 2001 - 02	Budgeted 2002 - 03	Projected 2003 - 04
Average number of reported outages per week	14	12	12
% of lights repaired within a week after being reported	76%	77%	87%
% of lights repaired within 2 weeks after being reported	84%	89%	92%

Public Works

1397 - Traffic Control

SERVICES PROVIDED:

This activity provides services necessary to operate and maintain an integrated program of public safety and traffic control on City streets and parking facilities. The work includes the installation and repair of all types of regulatory, warning, and advisory street signs; the installation and maintenance of pavement markings; and the installation and maintenance of any other traffic control devices (T.C.D's) in the City street system.

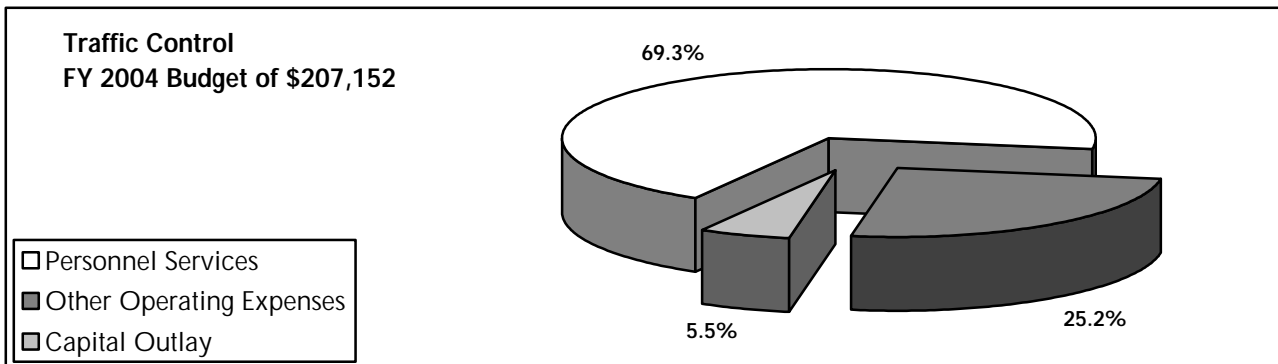
FY WORK PLAN GOALS:

- Continue sign post repainting/replacement program.
- Maintain signs and markings at a level consistent with the standards as set forth in the Manual on Uniform Traffic Control Devices (M.U.T.C.D.).

SIGNIFICANT CHANGES FOR FY 04:

- No Significant Changes

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$128,490	\$135,027	\$143,472	\$143,472
Other Operating Expenses	41,620	49,720	52,220	52,220
Capital Outlay	11,710	8,190	11,460	11,460
TOTAL	\$181,820	\$192,937	\$207,152	\$207,152



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Number/% of damaged "non-critical" TCD's repaired on within 5 working days	100%	100%	100%
Number/% of damaged "critical" TCD's repaired on same day of notification	100%	100%	100%
Linear Feet of striping re-marked on an annual basis	200,000	205,000	210,000